

NORTHUMBERLAND

Northumberland County Council

Managing Neighbourhood Performance: Northumberland's Approach

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24th June 2015



Town and Parish Council SLA's



Measuring and Managing Performance for Neighbourhood Services



Who are our target audience for performance reports?

Internal

- Senior Management Team
- Operational Managers
- Portfolio Holders (Elected Members for Local Services)
- Operational Staff

External

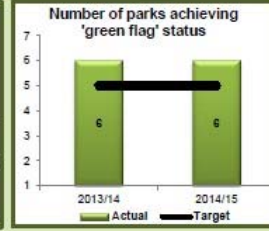
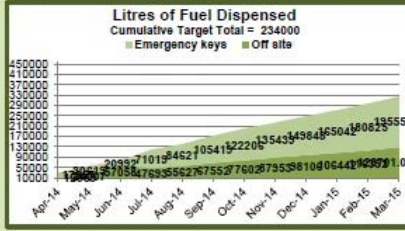
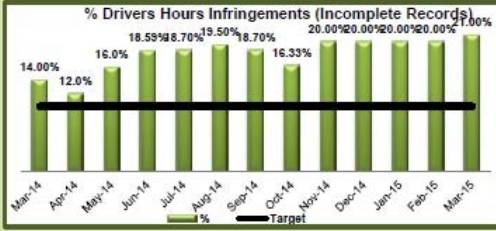
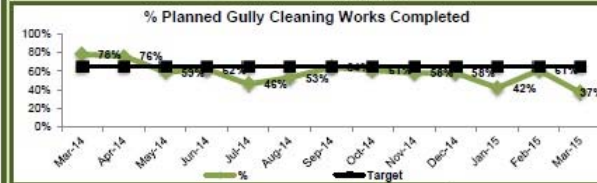
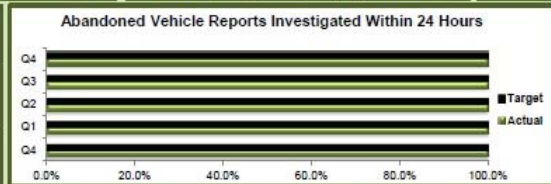
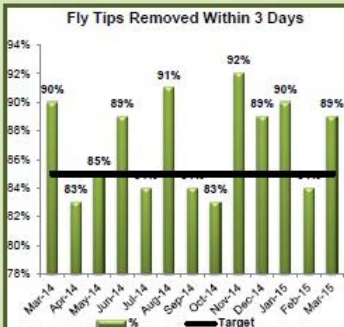
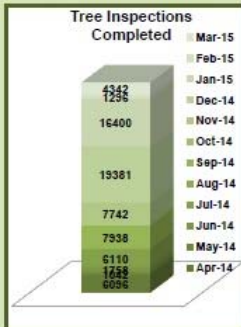
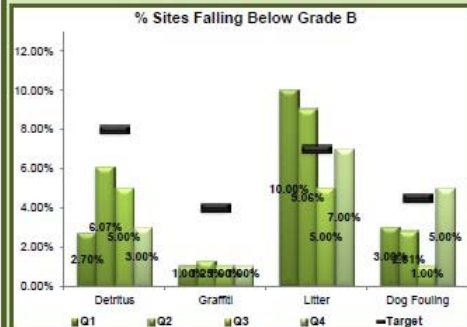
- Elected Members
- Town and Parish Councillor SLA's
- Public
- Partners and Stakeholders



Dashboard

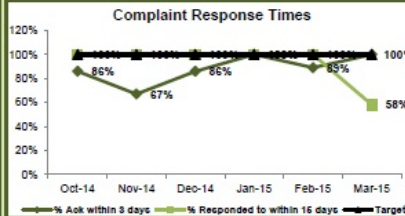
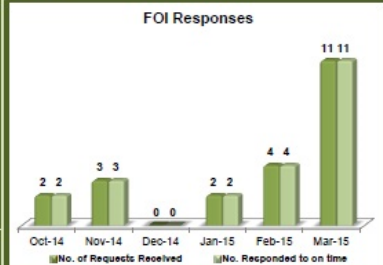
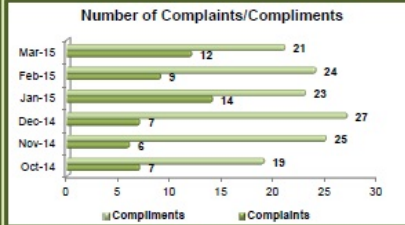
Neighbourhood Services Performance Dashboard 2014/15 - March 2015

Business Excellence

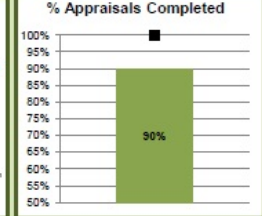
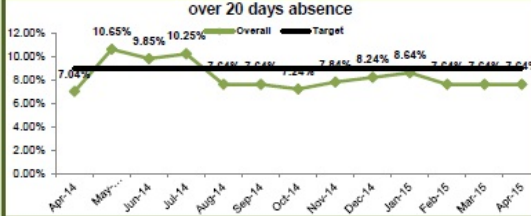
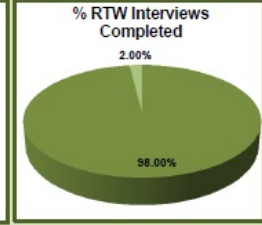


Neighbourhood Services Performance Dashboard 2014/15

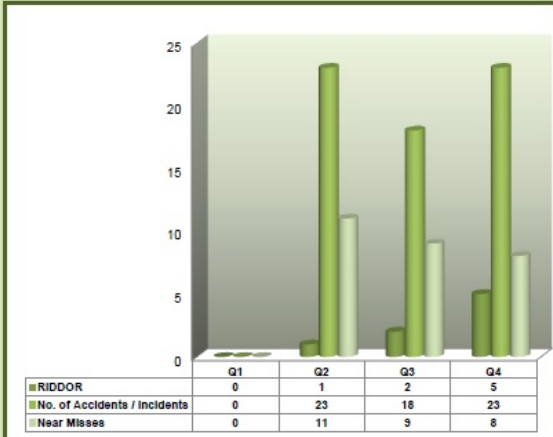
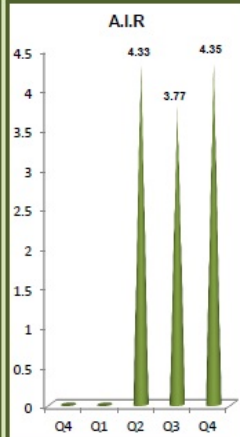
Customer Focus



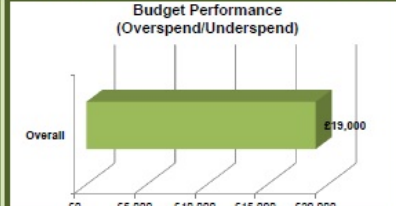
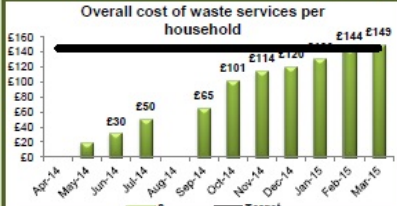
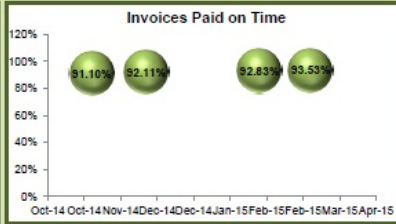
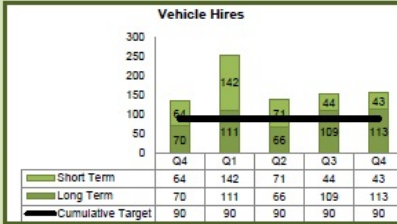
Staff



Health & Safety



Money



Scorecard

Neighbourhood Services PERFORMANCE SCORECARD 2014/15

March 2015

Performance Highlights	
Areas of Good Performance	PI's listed below which have demonstrated good and improving performance in the last month: Proportion of fly-tips removed from public areas within 3 days has exceeded the target during March.
Areas of Underperformance	PI's listed below which have not performed well in the last month: Percentage of gully works completed in line with set programme (All) performance has fallen significantly to 37% during March.
Improvement Trigger - Recommendations for intervention and improvement initiatives	PI's listed below which have not performed well in the last month and are demonstrating consistent under performance and intervention is recommended: Percentage of gully works completed in line with set programme (SOUTH) & (West) have continuously underperformed and intervention is recommended.
SMT, Scrutiny and Corporate indicators	SMT and Scrutiny performance indicators: % complaints responded to within 15 working days requires improvement. FOI or Environmental Requests responded to on time has achieved the 100% target.

		Business Excellence																			
		Outlets		2014/15																	
Performance Indicator	Frequency	12/13	13/14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	2014/15 Outlets	Direction of Travel	Target	Direction of Good Performance	Data Owner	Commentary of Performance
.OC(06)C&E 17 % of paths unobstructed (Countryside)	Annual	84%	86.5%												86%	86%	N/A	85%	Bigger is Better	Mike Jeffroy	Approximately 250 paths were surveyed in 2014-15. Performance has been consistently in the range 84% to 87% over the last 5 years. Variation is likely to be within the bounds of expected statistical variation for the complexity of the terrain.
.OC(06)C&E 18 % of paths with a suitable surface (Countryside)	Annual	85%	87.0%												91%	91%	N/A	85%	Bigger is Better	Mike Jeffroy	Approximately 250 paths were surveyed in 2014-15. Performance has been consistently in the range 85% to 91% over the last 5 years. Variation is likely to be within the bounds of expected statistical variation for the complexity of the terrain.
.OC(11)HN 06 Proportion of planned street cleaning (kerbed edge sweeping) works completed per area (All)	Monthly	32%	38%	72%	76%	74%	41%	50%	36%	78%	75%	36%	57%	60%	77%	68%	↑	80%	Bigger is Better	Ali Henderson	March data all areas - Target 39, actual 30 (77%). 04 - target 113, actual 71 (63%). Annual - target 665, actual 416 (63%). Some areas low due to covering winter services and works. Whilst winter services are an allowance the works cover need to be investigated as this could affect annual performance in 2015/16.
.OC(11)HN 06 Proportion of planned street cleaning (kerbed edge sweeping) works completed per area (NORTH & CENTRAL)	Monthly	84%	141%	85%	120%	115%	81%	87%	26%	79%	34%	106%	100%	94%	106%	91%	↑	80%	Bigger is Better	Ali Henderson	March data all areas - Target 39, actual 30 (77%). 04 - target 113, actual 71 (63%). Annual - target 665, actual 416 (63%). Some areas low due to covering winter services and works. Whilst winter services are an allowance the works cover need to be investigated as this could affect annual performance in 2015/16.
.OC(11)HN 06 Proportion of planned street cleaning (kerbed edge sweeping) works completed per area (SOUTH)	Monthly	33%	37%	50%	50%	50%	50%	45%	35%	82%	45%	31%	0%	50%	30%	53%	↓	80%	Bigger is Better	Ali Henderson	South area: March data - Target 10, actual 2 (20%) downtime due to driver covering a waste depot. 04 - target 26, actual 7 (27%). Annual - target 212, actual 112 (53%).
.OC(11)HN 06 Proportion of planned street cleaning (kerbed edge sweeping) works completed per area (WEST)	Monthly	72%	75%	86%	50%	50%	27%	0%	53%	71%	76%	76%	33%	0%	75%	51%	↑	80%	Bigger is Better	Ali Henderson	Western area: March data - Target 12, actual 9 (75%). 04 - target 26, actual 13 (50%). Annual - target 174, actual 99 (57%) Downtime due to driver of a waste depot on long term sick.
.OC(11)HN 10 Proportion of fly-tips removed from public areas within 3 days	Monthly	34%	30%	83%	85%	83%	84%	91%	84%	83%	32%	83%	30%	84%	83%	87%	↑	85%	Bigger is Better	Ali Henderson	March data: 143 out of 160 (90%) of reported tips removed within 3 days. The outlets for 2014-15 is 87%.
.OC(11)HN 07 Percentage of gully works completed in line with set programme (All)	Monthly	51%	78%	76%	53%	62%	46%	53%	64%	61%	58%	58%	42%	61%	37%	61%	↓	65%	Bigger is Better	Ali Henderson	All areas March - Target 6947, actual 2596 (37%). 04 - Target 17,671 actual 9457 (54%). Annual - target 82885, actual 50608 (61%).
.OC(11)HN 07 Percentage of gully works completed in line with set programme (NORTH & CENTRAL)	Monthly	67%	80%	71%	63%	66%	71%	65%	30%	73%	63%	57%	53%	85%	51%	63%	↓	65%	Bigger is Better	Ali Henderson	North/Central: March data - target 1250, actual 891 (71%). 04 - AMBER 400 GREEN Downtime - due to 26.5 hour response work, 5.5 hour workshop and 37.5 hour covering winter services. 04 - Target 3852, actual 3154 (82%). Annual - Target, 15783, actual 12,301 (78%). Central/Campier: March data - Target 1500, actual 510 (34%) 20hr work due to digging out gutter and vehicle stand down due to winter services. 04 - Target 4400, actual 2164 (49%). Annual - target 17792, actual 10,305 (58%). North Overall: March - target 2750, actual 1401 (51%). 04 - target 8282, actual 5325 (64%). Annual - target, 23575, actual, 23106 (98%).
.OC(11)HN 07 Percentage of gully works completed in line with set programme (SOUTH)	Monthly	51%	35%	81%	55%	61%	42%	33%	36%	46%	64%	68%	40%	46%	21%	51%	↓	65%	Bigger is Better	Ali Henderson	South area: Gully Road and Stables for March data - target 2297, actual 661 GREEN (29%) 1 vehicle covering 5 days farmer Washback and 5 days farmer Blyth. 04 - Target 5739, actual 3152 (54%). Annual - Target 34,915, actual 17,848 (51%). DATA HIGHLIGHTS A NEED TO REVIEW TARGETS AGAINST RESOURCE IN 2015/16.
.OC(11)HN 07 Percentage of gully works completed in line with set programme (WEST)	Monthly	24%	53%	73%	53%	55%	81%	58%	40%	68%	20%	37%	15%	45%	37%	48%	↓	65%	Bigger is Better	Ali Henderson	Western area: March data - Target 1200, actual 510 (42%) 1 RED 4th AMBER 20 GREEN Downtime due to work on winter gritting 1.4 weeks, A69 Catch pit cleared (income work) 2.5 days jetting work. 04 - target 3600, actual 980 (27%). Annual - target 14495, actual 6,915 (48%) Western target not reviewed as driver changed to allow for reactive work.

Supporting Dashboards and Reports

- Risk Management Reports
- Customer Feedback and Intelligence Dashboard
- FOI Dashboard
- Strategic Priorities Progress Updates
- Project Management Highlight Reports



Reporting Performance for our Enhanced Service SLA's





Seaton Valley Council Partnership Agreement
Performance Report 20/04/2015 - 15/05/2015



Grounds Maintenance

Grass Cutting

Grass cutting is on target with 6 grass cuts completed. Enhanced finish has been achieved on most plots with a lowered grass cutting height. Wet conditions during cutting in Seaton Sluice caused a few unsightly accumulations of cut grass. The following grass cut addressed these issues. An estate walk about in Seghill with Homes for Northumberland staff identified all plots cut to HFN SLA standard.

Weed Control

We are experiencing ongoing issues with weeds. A contractor is due to start spraying footpaths and kerb edges.

Tree Inspections

2 trees were inspected and 7 trees were individually attended to during the period 20/04/2015 - 15/05/2015.



Street Cleansing

Street Cleaning

Kerbed edge sweeping is still on target.

Litter Picks

Litter picking schedules are on target. All litter bins have been emptied on schedule.

No Fixed Penalty Notices were issued for littering during the period 20/04/2015 - 15/05/2015.

Dog Fouling

The Street Cleansing Team are experiencing ongoing issues in relation to dog fouling.

There have been no Fixed Penalty Notices issued for dog fouling during this period.

Fly Tipping

Fly-tipping has increased over the last two months.

2 incidents of fly tipping were investigated by the Enforcement Team during the period.

Enforced Yard Clearances

There were no enforced yard clearances during the period 20/04/2015 - 15/05/2015.

Duty of Care

1 incident involving waste or trade waste was investigated by Enforcement Officers during the period.



Public Realm

Public Toilets

All public toilets in Seaton Valley are inspected and cleaned on a daily basis.

Bus Shelter Cleaning

The cleaning of the bus shelters continues to be on target.

Play Area Inspections

Play area inspections are on target and repairs are carried out when identified.

Graffiti

3 incidents of graffiti were reported at New Hartley, which have now been removed.

Abandoned Vehicles

No abandoned vehicles were reported during this period.

Refuse Collection

11 missed bins were reported during the period and 8 were due to Council error. All missed bins were collected within 24 hours of being reported.

Additional Information

The painting of the railings in Seaton Sluice has now started.



Customer Feedback

Service Requests

Service requests are dealt with as and when they are received.

Compliments

2 compliments were received during this period. One was regarding the Street Scene Team who carried out maintenance on grass verges behind Chipchase. The second compliment was regarding the excellent appearance of grassed areas around Old Hartley and Seaton Sluice.

Complaints

No complaints were received during this period.

Suggestions

There have been no suggestions put forward from residents of Seaton Valley.

Customer quote of the month:

"Excellent appearance of the grassed areas around Old Hartley and down to Seaton Sluice. 100 times better than previous years"

What are the benefits?



- Enables effective management
- Increases transparency
- Demonstrates customer focus and VfM
- Enables effective target setting and benchmarking
- Mechanism to check the pulse of the business
- Effective Planning
- Enables early intervention by managers
- Enables changes in behaviour

Are we achieving improved performance and cleaner, greener Neighbourhoods?



We are Cleaner

We have performed above the national average consistently throughout the year for removal of litter, detritus and graffiti



We have made real improvements dealing with reported fly-tipping

- We now consistently have over 85% of all fly tips removed within 3 working days
- Through improved enforcement we have been able to increase the number of FPNs issued and also successfully prosecute offenders
- The end result is less of this on our beautiful landscape!



We have maintained Green Flag status for 6 of our parks in Northumberland



Partnership Work

- We work with many Town and Parish Councils on their “In Bloom” entries
- We have a network of environmental champions, community groups, parish litter pickers, schools and volunteers who help us to keep Northumberland looking fantastic and exceptionally clean



Ornamental and Wild Flower Planting



Tree Thinning



Our workforce

We have a dedicated workforce including town teams committed to making our neighbourhoods clean, safe and beautiful places for residents and visitors to enjoy



LOVE Northumberland



Helping us to stay cleaner, safer and greener

- LOVE Northumberland provides a backdrop for all that we do to keep Northumberland beautiful
- It's a framework that joins up our activities across all service areas





Campaign Aims:

- Promote the work of the council and its partners in keeping Northumberland beautiful for residents and tourists.
- Encourage more people to report environmental problems and get involved in work to protect our public spaces.
- Raise awareness of environmental issues.
- Promote our key messages on the environment to help us meet targets
- Create a sense of joint ownership around Love Northumberland issues.
- The campaign has grown over the last 5 years and we are always looking for new ways to grow it further

Performance Management Culture

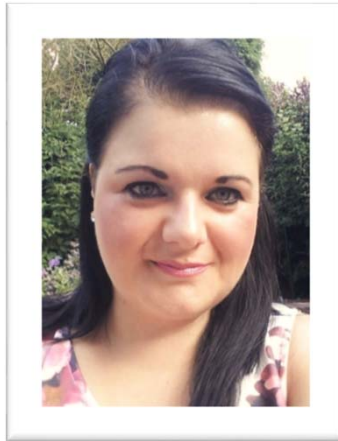


- Staff have a better understanding of why we need to measure
- Managers and front line staff have an interest in performance management
- Our teams are committed to improvement

And finally,

Good performance management isn't
always about looking for areas to
improve


How to contact us



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